

PROBATION

Jerry L. Harper

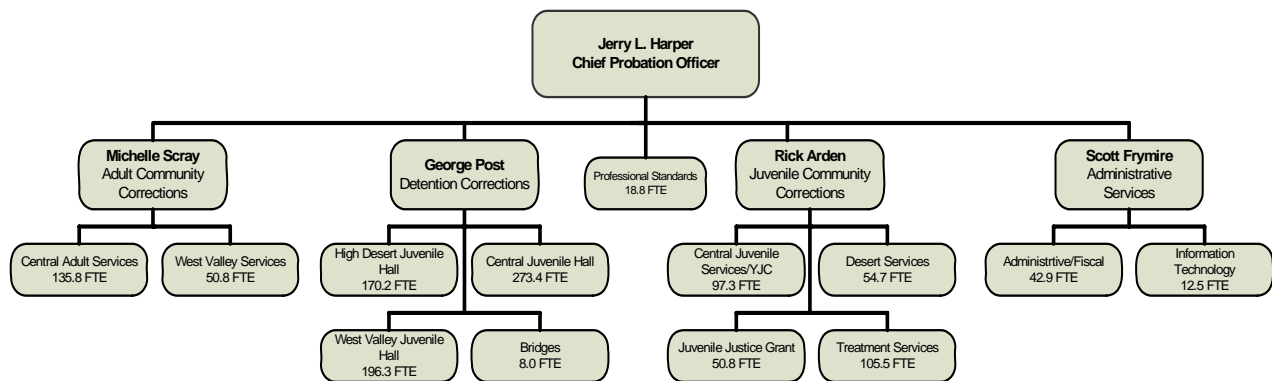
MISSION STATEMENT

To protect the community through assessment, treatment and control of adult and juvenile offenders by providing a range of effective services based on legal requirements and recognized professional standards.

STRATEGIC GOALS

1. Protect the community by providing probation supervision that parallels offender risk.
2. Use risk and needs based classification for juveniles, to provide treatment and ensure safety in juvenile hall.
3. Provide skills based therapy and substance abuse services for youth to be productive in the community.

ORGANIZATIONAL CHART



The organizational chart reflects a growing High Desert Juvenile Hall, the addition of staff related to enhanced treatment and juvenile mental health services, and a smaller Bridges community service program due to funding limitations.

SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Admin, Corrections & Detention	103,594,307	46,449,918	57,144,389		1,171.2
Court-Ordered Placements	2,926,330	-	2,926,330		-
Juvenile Justice Grant Program	6,048,554	4,673,526		1,375,028	50.8
Asset Forfeiture 15%	13,586	900		12,686	-
Seized Assets	71,987	6,534		65,453	-
TOTAL	112,654,764	51,130,878	60,070,719	1,453,167	1,222.0

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history, applicable performance measures, and policy item requests.



Administration, Corrections and Detention

DESCRIPTION OF MAJOR SERVICES

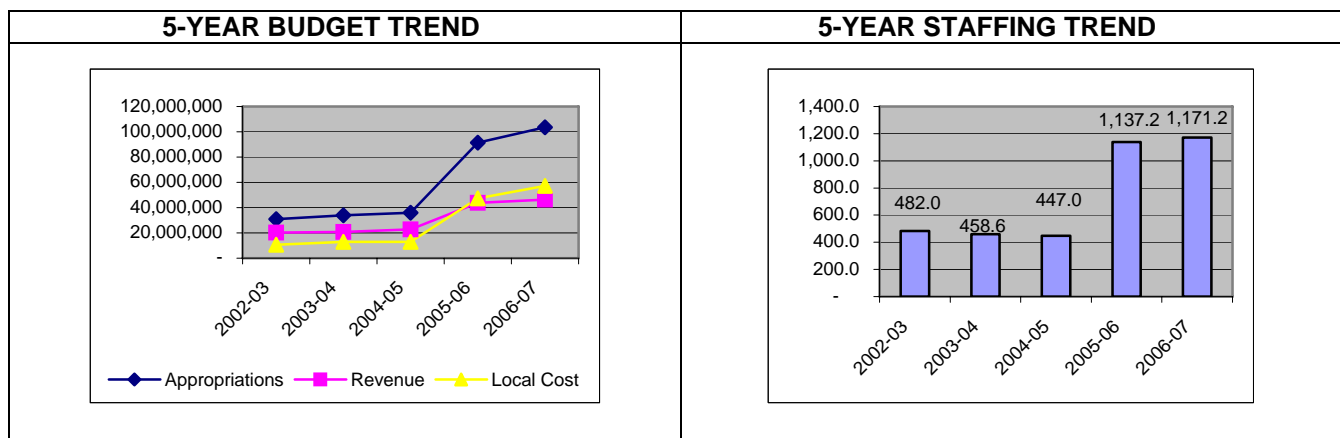
Probation Administration is responsible for overall management of the department. To ensure safe field services and institutions, administration focuses on leadership with integrity and satisfaction of customers and staff.

The Community Corrections Bureau (CCB) provides adult and juvenile probationer investigation and case management services. As the primary public safety arm for Probation, the CCB focuses on providing efficient and cost-effective strategies, thereby promoting safe communities and quality of life for all residents in San Bernardino County.

The Detention Corrections Bureau (DCB) operates the county's juvenile detention and assessment centers that protect the community by providing a secure environment for legally detained youth. The centers provide for the medical, educational and other programmatic needs of the minors. The High Desert Juvenile Detention and Assessment Center will expand to 140 beds by March 2007. The DCB houses an average daily population of 500 youth.

The Probation Department's emphasis on juvenile mental health services is reflected in the 2006-07 budget. Increased costs stem from enhanced identification, assessment and treatment of minors with physical, emotional and mental health needs and learning disabilities. Collaboration with other departments will result in individualized therapy, crisis intervention, counseling, team treatment planning and evidence-based group therapy for minors detained in the three juvenile detention facilities and probation-operated treatment programs.

BUDGET HISTORY



PERFORMANCE HISTORY

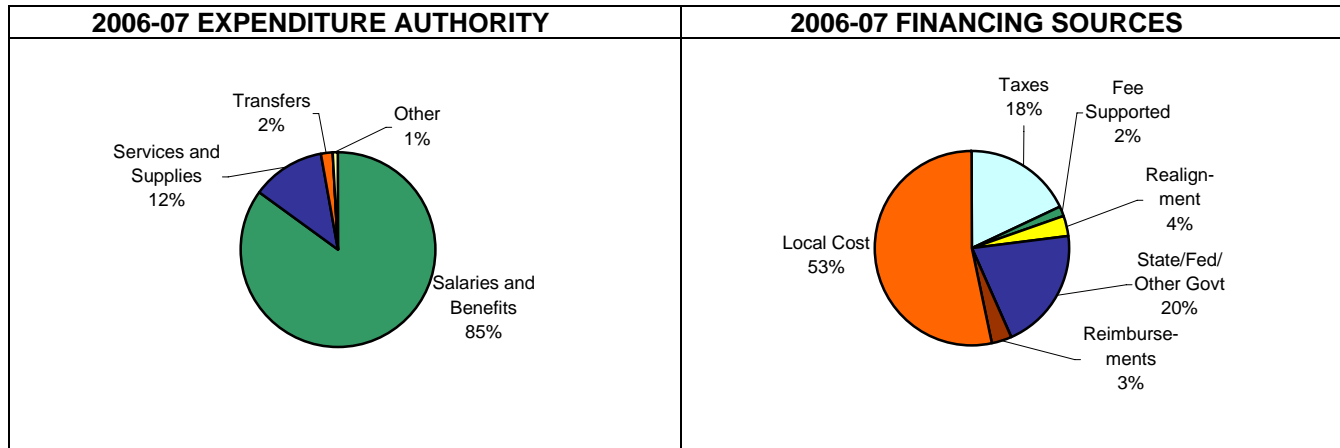
	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	32,210,164	32,208,919	38,536,510	94,124,122	90,666,940
Departmental Revenue	21,949,339	24,992,321	21,826,181	44,081,846	43,209,072
Local Cost	10,260,825	7,216,598	16,710,329	50,042,276	47,457,868
Budgeted Staffing				1,139.4	

The budget history reflects the recent combination of Detention and Corrections with Administration and Community Corrections in to one general fund budget unit for the department. This action simplifies the budget tracking process due to staffing rotations and revenue streams that intertwine the bureaus.

The year-end estimate reflects revenue shortfalls primarily due to lower than anticipated grant revenue, reduced reimbursements for visitation of minors in placement, outstanding Targeted Case Management revenue and overstated Title IV-E revenue; however, significant salary savings due to vacancies and turnover will result in net local cost savings. The department is seeking approval for fixed asset and equipment purchases and capital improvement projects using salary savings, and then to reserve local cost savings for the renovation of Central Juvenile Hall.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Probation
FUND: General

BUDGET UNIT: AAA PRB
FUNCTION: Public Protection
ACTIVITY: Detention and Correction

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	27,803,932	30,322,363	35,980,744	79,389,480	81,137,364	90,988,746	9,851,382
Services and Supplies	6,443,784	3,865,840	5,761,132	12,162,859	11,121,722	11,979,673	857,951
Central Computer	477,855	311,159	427,255	880,050	815,664	1,129,367	313,703
Other Charges	89,280	61,699	267,595	430,580	529,100	485,515	(43,585)
Equipment	12,080	-	5,765	605,197	63,000	43,000	(20,000)
Vehicles	-	-	217,173	73,563	120,000	-	(120,000)
Transfers	756,598	867,725	831,250	2,090,469	1,980,531	2,150,808	170,277
Contingencies	-	-	-	-	1,200,000	-	(1,200,000)
Total Exp Authority	35,583,529	35,428,786	43,490,914	95,632,198	96,967,381	106,777,109	9,809,728
Reimbursements	(3,373,365)	(3,518,467)	(5,128,054)	(5,530,258)	(5,609,534)	(3,482,802)	2,126,732
Total Appropriation	32,210,164	31,910,319	38,362,860	90,101,940	91,357,847	103,294,307	11,936,460
Operating Transfers Out	-	298,600	173,650	565,000	-	300,000	300,000
Total Requirements	32,210,164	32,208,919	38,536,510	90,666,940	91,357,847	103,594,307	12,236,460
Departmental Revenue							
Taxes	7,266,320	7,432,570	8,413,820	16,875,000	16,875,000	19,287,500	2,412,500
Fines and Forfeitures	-	-	1	-	-	-	-
Realignment	1,489,998	1,377,085	-	2,700,630	2,700,630	3,800,630	1,100,000
State, Fed or Gov't Aid	11,945,647	14,999,863	11,739,884	21,898,078	22,624,614	21,657,628	(966,986)
Current Services	1,247,374	1,302,778	1,310,332	1,654,408	1,702,600	1,704,160	1,560
Other Revenue	-	(157,754)	10,000	-	-	-	-
Other Financing Sources	-	37,779	352,144	80,956	-	-	-
Total Revenue	21,949,339	24,992,321	21,826,181	43,209,072	43,902,844	46,449,918	2,547,074
Local Cost	10,260,825	7,216,598	16,710,329	47,457,868	47,455,003	57,144,389	9,689,386
Budgeted Staffing					1,137.2	1,171.2	34.0

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These are reflected in the Change From 2005-06 Final Budget column along with increased Prop 172 revenue, Board approved mid-year adjustments, mandated costs, further expansion of the High Desert Juvenile Detention and Assessment Center and other programmatic adjustments recommended by the department; for a total net local cost increase of \$9,689,386 and 34.0 staff.

The mid-year reclassification of Probation Night Custody Officers to Probation Corrections Officers is included in the proposed budget, at an additional cost of \$125,000. The budget also contains significant mandated costs, approved by the Board in April 2006, associated with the implementation of evidence-based treatments in the



juvenile halls and probation-operated treatment facilities. These pro-rated costs account for salaries and benefits, in the ongoing amount of \$2,475,000 for 29.7 FTE and \$547,043 in one-time costs. Contingencies are reduced by \$1,200,000 to offset these increased expenses. Additional programmatic changes will occur in 2007-08 that will result in approximately \$825,000 additional ongoing Board approved cost.

Costs associated with the High Desert Juvenile Detention and Assessment Center will increase in 2006-07 as discussed above. The facility's occupancy is projected to increase by 20 beds in September 2006 and an additional 20 beds in March 2007, for a total of 140 youth. The budget includes additional staffing of 39.8 FTE and incremental local cost, in the amount of \$2.5 million, predominantly for staffing. Likewise, this number and the corresponding local cost will increase next year to fully fund pro-rated positions and increases in the juvenile detention population.

Other recommended adjustments include the addition of 9.1 new positions, increased rent cost, and a required workers compensation surcharge. These increases are offset by reduced vehicle costs and partially funded positions, totaling (20.4) FTE, due to anticipated vacancies. Staffing is decreased in other programmatic areas. The Probation-To-Work program, consisting of 8.0 FTE, is eliminated due to decreased funding; 9.0 FTE are lost in the Bridges community service program, to offset the loss of Title IV-E revenue, due to changes in eligible claiming; and Prop 36 drug programs and staffing are decreased by 6.3 FTE due to funding reductions.

This budget unit contains growth in Prop 172 taxes of \$2,412,500. There is also an increase in fee revenue related to expansion of the Electronic Monitoring Program, and the increase in realignment is a shift in the Human Services funding for Camp Heart Bar, from incentive funds to realignment.

PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Percent of new adult cases assessed with a valid risk instrument.	59%	95%
Minimum number of monthly home calls and searches per high risk caseload.	15	20
Increase in percentage of adult offenders referred to treatment programs.	42%	52%
Maximum number of Use of Force incidents per 100 youth each month.	6	5
Decrease in re-arrests following graduation from RYEF.	34%	19%
Decrease in percentage of minors testing positive for drugs following RYEF graduation.	44%	19%

The performance measures for this budget unit demonstrate an emphasis on appropriate assessment and supervision, to parallel an offender's risk to the community, as well as enhanced treatment options. The policy item requests that follow relate to the department's ability to provide intensive supervision when needed, enhance programming and skills-based training for probationers, and to classify detained youth in the best possible manner to achieve success when returning youthful offenders to productive life in the community.



POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2006-07 Performance Measurement
1	Mentally Impaired Offender Unit Provide intensive supervision of approximately 500 mentally ill offenders in the community. Increase the percentage of mentally ill offenders that successfully complete the terms of probation, in coordination with behavioral health services and mental health court, to prevent further incarceration.	13.0	1,276,723	-	1,276,723	
	<i>Proposed Performance Measure: Percent of mentally-impaired offenders that spend time in County jail</i>					25%
2	Expand Morongo Basin office space Provide leased space to accommodate increased staffing and programming. The expansion will expedite group orientations to reduce staff workload; conduct individual counseling to ensure successful completion of probation requirements; and provide skills training such as parenting, anger management and drug education classes to reduce recidivism.	-	76,800	-	76,800	
	<i>Proposed Performance Measure: Percentage of probationers that attend counseling or training sessions</i>					10%
3	Supplement the Juvenile Maximum Security Reserve Year-end local cost savings will assist in funding the renovation of Central Juvenile Hall, allowing the department to adopt current standards/state mandates for juvenile facilities, increase safety, enhance overall security, and take advantage of operating efficiencies (staffing, food service, movement of youth, etc.) that are directly related to facility layout.	-	3,700,000	-	3,700,000	
	<i>Proposed Performance Measure: Percent reduction in use of force incidents</i>					10%
Total		13.0	5,053,523	-	5,053,523	

